

# **State of Alaska FY2007 Governor's Operating Budget**

## **Department of Health and Social Services Senior and Disabilities Services Administration Component Budget Summary**

## Component: Senior and Disabilities Services Administration

### Contribution to Department's Mission

To provide oversight of the waiver and grant programs for Alaskan Seniors and Disabled individuals, and to provide administrative support to the program staff.

### Core Services

This component provides centralized support services for four Medicaid Waivers, the Personal Care Attendant and Nursing Home Medicaid programs, Adult Protective Services and Community Developmental Disabilities and Senior Grants programs. Services include general administration, budget development and fiscal management, contract administration, service system planning, development of service and training initiatives, maintenance and upgrade of the automated information systems, and oversight of the senior services and developmental disabilities grantee programs. Direct services include quality assurance, Adult Protective Services, technical assistance, case management, and consultation, Nursing Home Facilities, Nursing Home Transitions and Personal Care Attendant through Medicaid Waivers and Grant programs. The Division works closely with the Alaskan Commission on Aging, the Governor's Council on Disabilities and Special Education, and the Alaska Mental Health Trust Authority to determine policy governing the planning and implementation of services and supports for people who experience developmental disabilities or Alzheimer's Disease and related dementias.

### FY2007 Resources Allocated to Achieve Results

<b>FY2007 Component Budget: \$11,390,400</b>	<b>Personnel:</b>	
	Full time	84
	Part time	1
	<b>Total</b>	<b>85</b>

### Key Component Challenges

- The Division of Senior and Disabilities Services programs currently rely upon numerous duplicative, labor-intensive, and ineffective computer systems. With support from the Alaska Mental Health Trust Authority, the division is creating a functional, integrated data environment.
- In order to successfully integrate the two previously separate divisions, classification work is being done in order to develop consistency between the Developmental Disabilities and Senior Services staff.
- Better define Quality Assurance activities through division and department level steering committees.

### Significant Changes in Results to be Delivered in FY2007

An increment has been requested to fund assessment contracts for the Personal Care Attendant program in FY07.

Additional resources are being added to strengthen the Adult Protective Services and the Quality Assurance program. Over 1,385 vulnerable adults received service in FY05. The Division anticipates this will help the Adult Protective Services and Quality Assurance programs be able to keep up with increases to reports of harm to vulnerable adults and reports of Medicaid fraud.

## Major Component Accomplishments in 2005

Have recruited/trained 78 volunteers to help provide training on Medicare Part D to Alaskan Seniors.

Personal Care Attendant Medicaid regulations are being revised to curb growth in this program in response to legislative directives in the FY06 budget.

Served more than 15,000 seniors through DSDS programs including direct service grants, general relief and Medicaid programs.

Maintained a "cost freeze" on Medicaid waiver rates to help contain Medicaid costs.

Contracted for a Long Term Care Study to examine programmatic and financial aspects of DSDS programs.

## Statutory and Regulatory Authority

7 AAC 78.010 - 320	Grant Programs
AS 47.80.010 - 900	Persons with Disabilities
7 AAC 72.010 - 900	Civil Commitment
AS 47.65	Service Programs for Older Alaskans and Other Adults
PL 98-459	Public Law, Title III Older Americans Act, as Amended
AS 47.24	Protection of Vulnerable Adults
AS 47.33	Assisted Living Homes
20 CFR, Part 674	Code of Federal Regulations
45 CFR, Part 1321	Code of Federal Regulations
7 AAC 43.170	Conditions for Payment
42 CFR, Part 440	Code of Federal Regulations, Services: General Provisions
7 AAC 43	Medical Assistance
AS 18.20.302	Criminal Background Checks for Employees
AS 44.29.020	Department of Health and Social Services (State Management of Programs)

### Contact Information

**Contact:** Janet Clarke, Assistant Commissioner  
**Phone:** (907) 465-1630  
**Fax:** (907) 465-2499  
**E-mail:** janet\_clarke@health.state.ak.us

### Senior and Disabilities Services Administration Component Financial Summary

*All dollars shown in thousands*

	FY2005 Actuals	FY2006 Management Plan	FY2007 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	4,057.9	5,654.5	6,265.3
72000 Travel	210.4	218.8	214.8
73000 Services	3,294.3	3,696.2	4,430.0
74000 Commodities	167.7	270.0	300.5
75000 Capital Outlay	12.5	23.3	33.3
77000 Grants, Benefits	181.7	146.5	146.5
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>7,924.5</b>	<b>10,009.3</b>	<b>11,390.4</b>
<b>Funding Sources:</b>			
1002 Federal Receipts	4,863.5	5,689.0	6,591.3
1003 General Fund Match	638.8	1,772.2	2,247.7
1004 General Fund Receipts	332.2	302.5	325.7
1037 General Fund / Mental Health	1,961.4	2,075.4	2,162.2
1092 Mental Health Trust Authority Authorized Receipts	128.6	111.2	0.0
1189 Senior Care Fund	0.0	59.0	63.5
<b>Funding Totals</b>	<b>7,924.5</b>	<b>10,009.3</b>	<b>11,390.4</b>

### Estimated Revenue Collections

Description	Master Revenue Account	FY2005 Actuals	FY2006 Management Plan	FY2007 Governor
<b>Unrestricted Revenues</b>				
None.		0.0	0.0	0.0
<b>Unrestricted Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Restricted Revenues</b>				
Federal Receipts	51010	4,863.5	5,689.0	6,591.3
<b>Restricted Total</b>		<b>4,863.5</b>	<b>5,689.0</b>	<b>6,591.3</b>
<b>Total Estimated Revenues</b>		<b>4,863.5</b>	<b>5,689.0</b>	<b>6,591.3</b>

### Summary of Component Budget Changes From FY2006 Management Plan to FY2007 Governor

*All dollars shown in thousands*

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
<b>FY2006 Management Plan</b>	<b>4,150.1</b>	<b>5,689.0</b>	<b>170.2</b>	<b>10,009.3</b>
<b>Adjustments which will continue current level of service:</b>				
-Transfer Rural Long Term Care Coordinator to the Alaska Commission on Aging	0.0	0.0	-110.0	-110.0
-Transfer Funding to Division of Public Health for Health Program Associate (Cert & Licensing)	-31.9	-31.8	0.0	-63.7
-FY 07 Wage Increases for Bargaining Units and Non-Covered Employees	42.0	46.3	0.0	88.3
-FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees	7.0	6.9	0.0	13.9
-FY 07 Retirement Systems Cost Increase	89.4	99.2	0.0	188.6
<b>Proposed budget decreases:</b>				
-Reduction of authorized funding for Rural Long Term Care Coordinator MHTARR Project	0.0	0.0	-1.2	-1.2
<b>Proposed budget increases:</b>				
-Alaska Senior Care Program Information Office Second Year Fiscal Note Increase	0.0	0.0	4.5	4.5
-Increase Medicaid Assessment Contracts to Manage Medicaid costs	300.0	600.0	0.0	900.0
-Enhance Adult Protective Services and Quality Assurance Integrity	150.0	150.0	0.0	300.0
-Risk Management Self-Insurance Funding Increase	29.0	31.7	0.0	60.7
<b>FY2007 Governor</b>	<b>4,735.6</b>	<b>6,591.3</b>	<b>63.5</b>	<b>11,390.4</b>

### Senior and Disabilities Services Administration Personal Services Information

Authorized Positions			Personal Services Costs	
	<u>FY2006</u> <u>Management</u> <u>Plan</u>	<u>FY2007</u> <u>Governor</u>		
Full-time	81	84	Annual Salaries	4,173,064
Part-time	1	1	COLA	99,443
Nonpermanent	2	2	Premium Pay	0
			Annual Benefits	2,462,998
			Less 6.98% Vacancy Factor	(470,205)
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>84</b>	<b>87</b>	<b>Total Personal Services</b>	<b>6,265,300</b>

### Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Assistant	1	0	1	0	2
Administrative Clerk I	2	0	0	0	2
Administrative Clerk II	1	0	1	0	2
Administrative Clerk III	7	1	1	0	9
Assoc Coordinator	1	0	0	0	1
Division Director	1	0	0	0	1
Health Program Associate	3	0	0	0	3
Health Program Mgr I	12	2	2	0	16
Health Program Mgr II	10	1	6	0	17
Health Program Mgr III	5	0	2	0	7
Health Program Mgr IV	1	0	0	0	1
Medical Assist Admin I	4	0	0	0	4
Medical Assist Admin II	1	0	0	0	1
Medical Assist Admin III	1	0	0	0	1
Nurse Consultant I	1	0	0	0	1
Project Asst	4	0	1	0	5
Project Coord	1	0	0	0	1
Project Manager	0	0	1	0	1
Research Analyst III	0	0	1	0	1
Senior Services Technician	1	0	0	0	1
Social Services Specialist II	4	0	0	0	4
Social Services Specialist III	1	0	0	0	1
Social Worker II	3	1	1	0	5
<b>Totals</b>	<b>65</b>	<b>5</b>	<b>17</b>	<b>0</b>	<b>87</b>